

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.3% and 4.9% respectively, of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,047,234	\$2,127,640	\$2,127,640	\$2,220,020	\$2,340,964	\$213,324
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	10,351	10,351	10,351
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,047,234	\$2,146,806	\$2,146,806	\$2,249,537	\$2,370,481	\$223,675
EXPENDITURES & REQUEST:						
Salaries	\$635,781	\$669,713	\$669,713	\$693,844	\$753,418	\$83,705
Other Compensation	93	0	0	0	0	0
Related Benefits	128,612	109,727	109,727	133,584	195,016	85,289
Total Operating Expenses	1,043,808	1,133,927	1,133,927	461,626	461,564	(672,363)
Professional Services	0	0	0	0	0	0
Total Other Charges	233,513	233,439	233,439	930,483	930,483	697,044
Total Acq. & Major Repairs	5,427	0	0	30,000	30,000	30,000
TOTAL EXPENDITURES AND REQUEST	\$2,047,234	\$2,146,806	\$2,146,806	\$2,249,537	\$2,370,481	\$223,675
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	17	17	17	17	19	2
Unclassified	0	0	0	0	0	0
TOTAL	17	17	17	17	19	2

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137). The Fees and Self-generated Revenues are derive received from the Inmate Welfare fund for the reimbursement of an Accounting Specialist position. The Statutory Dedications funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$10,351	\$10,351	\$10,351

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,127,640	\$2,146,806	17	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,127,640	\$2,146,806	17	EXISTING OPERATING BUDGET - December 20, 2001
\$15,390	\$15,390	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$12,228	\$12,228	0	Classified State Employees Merit Increases for FY 2002-2003
\$12,014	\$12,014	0	Risk Management Adjustment
\$30,000	\$30,000	0	Acquisitions & Major Repairs
(\$31,280)	(\$31,280)	0	Salary Base Adjustment
(\$500)	(\$500)	0	Reduce travel by 1/2
\$0	\$10,351	0	Group Insurance Adjustment
\$100,072	\$100,072	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
\$75,400	\$75,400	2	Other Technical Adjustments - Transfer two (2) positions from the Administration Program to properly reflect positions and funding in the appropriate programs
\$2,340,964	\$2,370,481	19	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,340,964	\$2,370,481	19	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,340,964	\$2,370,481	19	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$3,639	Allocation to the Comprehensive Public Training Program
\$229,800	Reimbursement of utility costs to East Louisiana State Hospital
\$615,575	Allocation to the Office of Risk Management
\$81,469	Allocation to the Office of Telecommunications
\$930,483	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$30,000 Replacement of two (2) vehicles

\$30,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS